

CAPITAL IMPROVEMENT PLAN

	Cani	ital Improve	ment Pro	iect Rec	west Fo	rm (CIPI	FRM) (\$50	000+)				
Department: Public Works/Sup			\neg	Ī			7	•	✓ Addition	al I	Replaceme	nt
.,			CII		7.05	DU1	Asse	t Type:	Addition	ai	Replaceme	iii.
Project Title: Avenue B & C Colonia Impro Justification:	ement Dist	trict No. 07-09 Se	wer Collection I	roject			Expecte	d Completion	Date:	S	eptember-	-14
							1					
Avenue B & C Colonia I.D. No. 07-09 was es Treatment facility. Construction Contract orig (mobile home parks). Currently working to w	nally award	ded in February, 2	010, was comp	leted in Sep expenses.	tember, 2011.							
				Project F	unding		DDT!d	DDT total				
Revenue Sources	Tota	al Project Sources	Rev thr	u FY14		carry over avail. For	BRT rec'd new rev FY15	BRT total sources	est rev FY16	est rev FY17	est rev FY18	est rev FY19
USDA-RD Loan(ARRA)(Fund 04722)	\$	2,000,	000 \$	2,000,000		\$ 20,000		\$ 20,000	\$ -	\$ -	\$ -	\$ -
USDA-RD/RUS Grant(ARRA) (04722)		16,308,		16,308,448				-				
WIFA Loan 4 NADB/EPA Grant	_	1,437, 2,450,		1,437,915 2,450,000								
BECC Grant	+	410,		410,053								
PRE-BOND CASH COLLECTION (04721)		312,		307,250			-	-				
Total:	\$	22,918,	501 \$ 2	2,913,666		\$ 20,000) \$ -	\$ 20,000	\$ -	\$ -	\$	- \$ -
			Pı	oiect Exp	enditures						l	
		Total Project		cumulative	:	carry over	Req. new	Req total	Req exp	Req exp	Req exp	Req exp
Uses		Cost	apprt'	d thru '14	est exp thru FY14	avail. For FY15	appt'n FY15	FY 15	FY16	FY17	FY18	FY19
Property Acq:	\$	500,			\$ 500,000	\$	- \$ -	\$ -	\$ -	\$ -	\$	- \$ -
Architectural/Engineering Administration	+	2,543, 350,		2,543,984 350,000	2,543,984 332,804	17,196	-	17,196				+
Construction:		9,728	,007	9,728,007	9,728,007	17,130	-					
City Connection Fees	1	8,810,	556	8,810,556	8,810,556		-	-				
Bond Counsel Fees Bond Fees		395, 30,	000	395,000 30,000	395,000 30,000		-	-				
County Permit		25,	,000	25,000	25,000		-					
Contingencies		535,	954	535,954	533,150	2,80		2,804	-			
Total:	\$	22,918,	501 \$ 2	2,918,501	\$22,898,501	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$	- \$ -
Incremental Annual Oper. Costs				Start up Ye	ar	Typic	cal Full Yr	7				
No. of employees:				Otarr up 10	ui	Турк	Jan all II	F'	Y of Opera	ting Start-I	Up:	
Personnel costs:								E:	st. Mo. Op	er. Start-u _l	p:	
Supplies and Services Capital Outlay:									ontact:		Rachel	Stallworth
Total:			\$		-	\$	-		ate Prepar	ed:		3/2014
Other Comments & Priority No.:		\$ - \$				- Date Prepared:						
Caron Commonica an inciny incin												
	apital	Improven	nent Proj	ect Rec	uest Fo	orm (CI	PFRM) (\$	50,000+)				
		Improven		ect Rec	luest Fo	orm (CI		50,000+)	⊻ Re	placement		
Public Works/	eets	CIP #:	7.1	201		-		-	⊻ Re	placement		
Department: Public Works/ Superintendent of St	eets	CIP #:	7.1	201	orce Main	Asset Ty		Additional	¥Re	placement June 2	2015	
Department: Project Title: Justification: The El Prado/Sierra Pacific Joint-Use Forcollection system. El Prado Estates, locate	eets ovement E Main was d at Avenu	CIP #: District No. 97-10 s identified by the se 6E and Hwy 95	7.1 O New Sanitar City of Yuma as is receiving fu	y Sewer Fo	orce Main Ing excessive USDA-RD to	Asset Ty Expected amounts o	Completion f Hydrogen Sult new single-us	Additional Date: fide gas emiss e force main fo	ions into th	June 2 e City of Yu hat will cor	ıma wast	e existing
Public Works/ Superintendent of SI Project Title: Justification: The El Prado/Sierra Pacific Joint-Use Forc collection system. El Prado Estates, locat Terraces coat the View lift station wet well	eets ovement E Main was d at Avenu n approxir	CIP #: District No. 97-10 s identified by the ue 6E and Hwy 95 mate 1.2 mile run	7.1 O New Sanitar City of Yuma as is receiving fund, thereby alleving	y Sewer Forms discharging from ating odor a	orce Main Ing excessive USDA-RD to	Asset Ty Expected amounts o construct a associated	Completion f Hydrogen Sult new single-us d with the origin	Date: fide gas emiss e force main for all joint-use force.	ions into th r El Prado t ce main wh	June 2 e City of Yu hat will con iich had a s	uma wast nnect to th 5-mile rur	ie existing i to
Department: Project Title: Justification: The El Prado/Sierra Pacific Joint-Use Forc collection system. El Prado Estates, locate	eets Wain was d at Avenu n approxir ill also eli	CIP #: District No. 97-10 s identified by the us 6E and Hwy 95 mate 1.2 mile run	7.1 O New Sanitar City of Yuma a a 5 is receiving fun, thereby allew dications of cool	y Sewer Forms discharging from ating odor a ordinating w	orce Main Ing excessive USDA-RD to	Asset Ty Expected amounts o construct a associated	Completion f Hydrogen Sult new single-us d with the origin	Date: fide gas emiss e force main for all joint-use force.	ions into th r El Prado t ce main wh	June 2 e City of Yu hat will con iich had a s	uma wast nnect to th 5-mile rur	ie existing i to
Department: Project Title: Justification: The El Prado/Sierra Pacific Joint-Use Forcollection system. El Prado Estates, locat Terraces oat the View lift station wet well-connect with the City. The single use line	eets Wain was d at Avenu n approxir ill also eli	CIP #: District No. 97-10 s identified by the us 6E and Hwy 95 mate 1.2 mile run	7.1 O New Sanitar City of Yuma a 5 is receiving fun, thereby allevi dications of cocwas previously	y Sewer Forms discharging from ating odor a ordinating w	orce Main Ing excessive USDA-RD to Ind corrosion ith Sierra Pac	Asset Ty Expected amounts o construct a associated	Completion f Hydrogen Sult new single-us d with the origin	Date: fide gas emiss e force main for all joint-use force.	ions into th r El Prado t ce main wh	June 2 e City of Yu hat will con iich had a s	uma wast nnect to th 5-mile rur	ie existing i to
Department: Public Works/ Superintendent of St Project Title: Justification: The El Prado/Sierra Pacific Joint-Use Forc collection system. El Prado Estates, locat Terraces oat the View lift station wet well-connect with the City. The single use line would have incurred with a ferrous chloride.	Main was dat Avenu n approxir ill also eli chemical	CIP #: District No. 97-10 s identified by the us 6E and Hwy 95 mate 1.2 mile run	7.1 O New Sanitar City of Yuma a 5 is receiving fun, thereby allevi dications of cocwas previously	y Sewer Forms of Sewe	orce Main ng excessive USDA-RD to ind corrosion ith Sierra Pace	Asset Ty Expected amounts o construct a associated cific on curre	Completion of Hydrogen Sulfinew single-us divith the originent force main in	Date: fide gas emiss e force main for all joint-use force.	ions into th r El Prado t ce main wh	June 2 e City of Yu hat will con iich had a s	uma wast nnect to th 5-mile rur nd mainte	ie existing i to
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Department: Project Title: Justification: The El Prado/Sierra Pacific Joint-Use Forc collection system. El Prado Estates Implement of Stranger States (States) in the States of States (States) in the States	eets Main was d at Avenu n approxi ill also eli chemical	CIP #: District No. 97-10 sidentified by the use 6E and Hwy 95 mate 1.2 mile rur minate the comp feed station that: Rev thru FY14	7.1 O New Sanitar City of Yuma a 5 is receiving fun, thereby allevi dications of cocwas previously	y Sewer Forms of Sewe	orce Main ng excessive USDA-RD to ind corrosion ith Sierra Pace	Asset Ty Expected amounts o construct a associated cific on curre	Completion of Hydrogen Sulfinew single-us d with the origin and force main in BRT total sources FY15	Date: Inde gas emiss e force main for all joint-use for essues, and received est reverse.	ions into th r El Prado t ce main wh duce the op est rev	June 2 e City of Yu hat will cor iich had a s erations ar	uma wast nnect to th 5-mile rur nd mainte	e existing to enance that
Department: Project Title: Justification: The El Prado/Sierra Pacific Joint-Use Forc collection system. El Prado Estates Imp Terraces coat the View lift station wet well-connect with the City. The single use line would have incurred with a ferrous chloride Revenue Sources Revenue Sources Total P Sour	Main was d at Avenu n approxir ill also eli chemical	CIP #: District No. 97-10 s identified by the us 6E and Hwy 95 mate 1.2 miler rur iminate the comp feed station that Rev thru FY14	7.1 O New Sanitar City of Yuma a 5 is receiving fun, thereby allevi dications of cocwas previously	y Sewer Forms of Sewe	orce Main Ing excessive USDA-RD to Ind corrosion Ith Sierra Pac Funding BRT re Y15 Rev	Asset Ty Expected amounts o construct a associatec iffic on curre	Completion of Hydrogen Sulfinew single-us d with the origin and force main in BRT total sources FY15	Date: Inde gas emiss e force main for all joint-use for essues, and received est reverse.	ions into th r El Prado I ce main wh luce the op est rev FY17	June 2 e City of Yu hat will con iich had a s erations ar est i	uma wast nnect to th 5-mile rur nd mainte rev 18	e existing to enance that
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Department: Public Works/ Superintendent of SI Froject Title: Justification: The El Prado/Sierra Pacific Joint-Use Forcollection system. El Prado Estates, locat Terraces coat the View lift station wet well- connect with the City. The single use line would have incurred with a ferrous chloride Revenue Sources Total P Sour General Fund USDA-Rural Development Grant (Fund 4717) Total: Total P Total P	Main was d at Avenu n approximate ichemical oject es \$9,736 \$	CIP #: District No. 97-10 sidentified by the use 6E and Hwy 95 mate 1.2 mile rur iminate the comp feed station that Rev thru FY14	7.1 O New Sanitar City of Yuma a is receiving fun, thereby allevialications of coowas previously	y Sewer Forms of Sewe	orce Main Ing excessive USDA-RD to USDA-RD to Ind corrosion ith Sierra Pac Funding BRT re Y15 Rev 1,736 1,736 1,736 1,736 \$ 1,736	Asset Ty Expected amounts o construct a associated associated period new FY15 S In new	Completion Hydrogen Sulinew single-us BRT total sources FY15 1,059,736 \$ 1,059,736 Req total	Date: Iide gas emiss e force main fo al joint-use for ssues, and received the street of the street	ions into the FEI Prado to Emain who duce the operation with the FY17 \$ Req exp	June 2 e City of Yu hat will conich had a 1 erations ai est I FY - \$	rev - \$	e existing in to innance that est rev FY19 Req exp
Department: Public Works/ Superintendent of SI El Prado Estates Imp Justification: The El Prado/Sierra Pacific Joint-Use Forc collection system. El Prado Estates, local Terraces coat the View lift station wet well- connect with the City. The single use line is would have incurred with a ferrous chloride Revenue Sources Total P Sour General Fund USDA-Rural Development Grant (Fund 4717) Total: S 1,2	Main was d at Avenu n approximation approxim	CIP #: District No. 97-10 sidentified by the us 6E and Hwy 95 mate 1.2 mile rur minate the comp feed station that: Rev thru FY14 150,000 150,000 cumulat appri'd thru FY14	7.1 O New Sanitar City of Yuma a is receiving fur, thereby allevi dications of cocwas previously Province: Province: est exp thru FY14	y Sewer Forms of the sewer Forms	orce Main Ing excessive USDA-RD to USDA-RD to Ind corrosion ith Sierra Pac Funding BRT re Y15 Rev 1,736 \$ Senditures er Corporation Recorporation R	Asset Ty Expected amounts o construct a construct a cassociated price of the construct of	Completion Hydrogen Sulinew single-us White Hydrogen File BRT total Sources FY15 1,059,736 1,059,736 Req total FY 15	Date: Indee gas emiss e force main to fail joint-use for ssues, and received the state of the s	ions into th r El Prado to ce main who duce the op est rev FY17 \$ Req exp FY17	June 2 e City of Y. hat will con iich had a le erations ai est I FY - \$ Req q FY	rev sexp 18	e existing in to innance that est rev FY19
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Public Works/ Superintendent of St EI Prado Estates Imp Justification: The EI Prado/Sierra Pacific Joint-Use Forc collection system. EI Prado Estates, locat Terraces cant the View lift station wet well- connect with the City. The single use line would have incurred with a ferrous chloride Revenue Sources Total P Sour General Fund USDA-Rural Development Grant (Fund 4717) Total: Sour Total P Co: Property Acq: Architectural/Engineering \$ 3	Main was d at Avenu n approximation in approximation in approximation in a proximation in a second s	CIP #: District No. 97-10 sidentified by the use 6E and Hwy 95 mate 1.2 miler rur iminate the comp feed station that: Rev thru FY14	7.1 O New Sanitar City of Yuma a is receiving fur, thereby allevializations of code was previously experienced by the code of the code o	s discharginding from atting dor a virilla response to the control of the control	rce Main ng excessive USDA-RD to USDA-RD to Ind corrosion ith Sierra Pac Funding BRT re Rev 1,736 1,736 Rep 1,736 Rep 1,736 Senditures er appth - \$	Asset Ty Expected amounts o construct a construct a cassociated price of the construct of	Completion If Hydrogen Sulfinew single-us a with the originant force main in BRT total Sources FY15 I,059,736 I,059,736 Req total FY 15 228,396	Date: Indee gas emiss e force main to fail joint-use for ssues, and received the state of the s	ions into th r El Prado to ce main who duce the op est rev FY17 \$ Req exp FY17	June 2 e City of Y. hat will con iich had a le erations ai est I FY - \$ Req q FY	rev sexp 18	e existing in to innance that est rev FY19 Req exp
Department: Public Works/ Superintendent of SI Project Title: Justification: The El Prado/Sierra Pacific Joint-Use Force collection system. El Prado Estates, locate Terraces oat the View lift station wet well-connect with the City. The single use line would have incurred with a ferrous chloride would have a ferrous chloride would have a ferrous chloride would have a ferr	Main was d at Avenu n approximation and approxim	CIP #: District No. 97-10 s identified by the se 6E and Hwy 95 mate 1.2 mile rur minate the comp feed station that: Rev thru FY14 150,000 cumulat apprt'd thru FY14	Province: est exp thru FY14 7.1 7.1 7.1 7.1 7.1 7.1 7.1 7	s discharginding from atting dor a virilla response to the control of the control	mg excessive USDA-RD to und corrosion ith Sierra Pac Funding BRT re Rev 1,736 1,736 1,736 1,736 1,736 2,736 396 000	Asset Ty Expected amounts o construct a construct a cassociated price of the construct of	Completion If Hydrogen Sull new single-us with the originent force main in the originent force main in the control of the con	Date: Indee gas emiss e force main to fail joint-use for ssues, and received the state of the s	ions into th r El Prado to ce main who duce the op est rev FY17 \$ Req exp FY17	June 2 e City of Y. hat will con iich had a le erations ai est I FY - \$ Req q FY	rev sexp 18	e existing in to innance that est rev FY19 Req exp
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Department: Public Works/ Superintendent of St Project Title: Justification: The El Prado/Sierra Pacific Joint-Use Force collection system. El Prado Estates Imparate in the City. The single use line would have incurred with a ferrous chlorid with the City. The single use line would have incurred with a ferrous chlorid system. El Prado Estates, locat Terraces oat the View lift station wet well-connect with the City. The single use line would have incurred with a ferrous chlorid system. Revenue Sources Total P Sour General Fund USDA-Rural Development Grant (Fund 4717) Total: Sources Total P Co: Property Acq: Architectural/Engineering 3 Administration Construction: 1TS equipment Contingencies \$ 1.2	Main was d at Avenu n approximation approximation approximation and a second and a	CIP #: District No. 97-10 si identified by the ue 6E and Hwy 95 mate 1.2 mile rur minate the comp feed station that: Rev thru FY14	7.1 O New Sanitar City of Yuma a is receiving fur, thereby allevializations of code was previously experienced by the code of the code o	s discharginding from atting dor a variant of the state o	rce Main ng excessive USDA-RD to USDA-RD to Ind corrosion ith Sierra Pac Funding BRT re Rev 1,736 5 6 6 8 8 8 8 8 8 8 8 8 8 8	Asset Ty Expected amounts o construct a construct a cassociated price of the construct of	Completion If Hydrogen Sulmew single-us with the originent force main in BRT total sources FY15 1,059,736 1,059,736 Req total FY 15 228,396 55,000	Date: Indee gas emiss e force main to fail joint-use for ssues, and received the state of the s	ions into th r El Prado to ce main who duce the op est rev FY17 \$ Req exp FY17	June 2 e City of Y. hat will con iich had a le erations ai est I FY - \$ Req q FY	rev sexp 18	e existing in to innance that est rev FY19 Req exp
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CAPITAL IMPROVEMENT PLAN

Capital Improvement Project Request Form (CIPFRM) (\$50,000+)

Department:	Public Works/ Superintenden	t of Streets	CIP #:	7.	1202	Asset	Туре:	Additional	⊻ Re	eplacement	
Project Title:		Improvement Distr	ict No. 99-01	Wall and Land	dscape Repair	l					
Justification:	•					Expect	ed Completion	Date:		June, 2015	
Calle Ventana re	quired stucco re	o Del Sol, north of eplacement. Cert ir year period in or	ain landscape	d sections alo	ong Camino Del	Sol, north of 28t					
					Project Fu	inding					
Revenue	Sources	Total Project Sources	Rev thru FY14		carry over avail. for FY15	BRT rec'd new Rev FY15	BRT total sources FY15	est rev FY16	est rev FY17	est rev FY18	est rev FY19
General Fund		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
mprovement D 01970 (Fund 47 ⁻		200,000	200,000		50,000	-	50,000				
otal:		\$ 200,000	\$ 200,000		\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$
					Project Expe	nditures					
Use	es	Total Project Cost	cumul apprt'd thru FY14	est exp thru FY14	carry over avail. For FY15	Req. new appt'n FY15	Req total FY 15	Req exp FY16	Req exp FY17	Req exp FY18	Req exp FY19
roperty Acq:		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
Architectural/E	ngineering				-		-				
urniture, Fixtu	ıres,				-		-				
Contingencies					-		-				
rounds Repai		200,000	200,000	150,000	50,000		50,000				
Maintenance -4	13070	\$ 200,000	\$ 200,000	\$ 150,000	•	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$
di.		¥ 200,000					\$ 50,000	-	· -	_	Ι Ψ
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		-	1			uest Form		-	-		
Department:	Developm	Capita ent Services	Il Improve		oject Requ	uest Form		(\$50,000+ ☑ Additional	-	eplacement	
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Project Title:	-	ent Services	1			Asset		✓ Additional	L. R	eplacement ecember 30, 2	014
Project Title: ustification:	IMCP Strategic	ent Services	CIP #:	7.	1401	Asset	Type:	Additional Date:	L Re	ecember 30, 2	
roject Title: ustification: DA grant fundir	IMCP Strategic	ent Services	CIP #:	7.	1401	Asset	Type:	Additional Date:	L Re	ecember 30, 2	
roject Title: ustification: DA grant fundir	IMCP Strategic	ent Services	CIP #:	7.	ity Partnership (Expect	Type:	Additional Date:	L Re	ecember 30, 2	
roject Title: ustification: DA grant fundir	IMCP Strategic	ent Services c Plan ration of a Investing	CIP #:	7.	ity Partnership (Expect IMCP) strategic	Type:	Additional Date:	Denufacturing ba	ecember 30, 2	in Yuma
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Project Title: ustification: DA grant fundir Jounty. Revenue	IMCP Strategion	rent Services c Plan ration of a Investing Total Project Sources	GIP #:	7.	ity Partnership (Project Fu carry over avail. for FY15	Expect IMCP) strategic Inding BRT rec'd new	Plan to attract at sources FY15	Additional Date: and expand mai	De D	ecember 30, 2 se industries est rev	in Yuma
roject Title: ustification: DA grant fundir ounty. Revenue	IMCP Strategion	rent Services c Plan ration of a Investing Total Project Sources	CIP #:	7.	ity Partnership (Expect IMCP) strategic Inding BRT rec'd new Rev FY15	Type: ted Completion plan to attract a BRT total sources FY15	Additional Date: and expand mai	De D	ecember 30, 2 se industries est rev	in Yuma
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